

**State of Idaho
2002 Legislative Session**

**BUDGET ACTIVITIES
Summary**

Prepared by the
Division of Financial Management
April 2002



State of Idaho

DIVISION OF FINANCIAL MANAGEMENT

Executive Office of the Governor

DIRK KEMPTHORNE

Governor

BRIAN WHITLOCK

Administrator

700 West Jefferson, Room 122

P.O. Box 83720

Boise, Idaho 83720-0032

(208) 334-3900

FAX (208) 334-2438

www.state.id.us/dfm/dfm.htm

April 2002

This year's Legislative session was certainly one of the most difficult sessions in nearly 20 years. A national recession along with a slowing economy in Idaho resulted in significant budget challenges for the state. Revenue receipts for the state consistently underperformed expectations, and corrective action was necessary for the current fiscal year and the coming year.

Even with those budgetary challenges, the Governor and Legislature were able to balance the Fiscal Year 2003 budget without raising taxes. And even though nearly every state agency saw a reduction in their FY2003 budget over the prior year's actual appropriation, public schools remained a priority and received an increase in funding -- a total of \$985.5 million in state General and dedicated funds for FY2003.

This Budget Activities Summary is prepared to help Idahoans better understand the budget process and the results of that process. As you review the budget activities of this past session and review the sound fiscal policies of this state, you will see that Idaho was able to avoid some of the catastrophic consequences of the recession that plagued other states.

The Division of Financial Management welcomes any comments, questions, or input that will help us in our mission to provide effective and efficient services to the people of the State of Idaho.

Sincerely,

Brian Whitlock
Administrator

TABLE OF CONTENTS

DFM Analyst Agency Assignments	3
Statewide Goal, Objective, and Department Allocations	
Statewide Goal, Objective, and Department Allocations	4
Allocation of FY 2003 State General Fund Tax Revenue	5
Allocation ... between Local Government and State Departments.....	6
FY 2003 General Fund Allocation by State Goal.....	7
FY 2003 General Fund Changes by State Goal.....	8
Education	9
Health & Human Services	10
Public Safety	11
General Government.....	12
Natural Resources	13
Economic Development.....	14
FY 2002 State Budget Summary.....	15
FY 2002 General Fund Comparative Summary.....	16
FY 2002 Permanent Building Fund Projects Placed on Hold.....	17
FY 2002 General Fund Appropriations and Expenditures	18
FY 2002 Supplemental Comparison.....	19
FY 2003 State Budget Summary.....	20
FY 2003 General Fund Comparative Summary.....	21
FY 2003 General Fund Projection/ FY 2004 General Fund Preliminary Estimate.....	22
FY 2003 General Fund Recommendation.....	23
FY 2003 General Fund Appropriation.....	24
FY 2003 Total Fund Recommendation	25
FY 2003 Total Fund Appropriation.....	26
Department Components of FY 2003 General Fund Appropriation.....	27
FY 2003 General Fund Base Reduction Comparison.....	29
General Fund Revised Executive Budget – Appropriation Comparison.....	30
FY 2003 Appropriation Percent Change from the FY 2002 Appropriation.....	31
FY 2003 Appropriation Percent Change from the FY 2002 Estimate.....	32
FY 2003 Revised Executive Budget / Appropriation Comparison.....	33
FY 2003 Program Enhancement Comparison	34
General Fund Ongoing and One-Time Appropriations	35
FY 2003 General Fund Appropriation % Changes from FY 2002.....	36
State Department Full Time Equivalent Positions (FTP)	
FY 2002 Appropriation, FY 2002 Estimate, and the FY 2003 Appropriation.....	37
Comparison	38
Number of Statewide Positions	39
FTP FY 93 through FY 2003 Appropriation.....	40
General Fund Revenue	
Composition of General Fund Revenue by Source chart.....	41
Distribution of General Fund Expenditures to Budgets (FY 93-03) chart	42
General Fund Revenue table.....	43
FY 2003 General Fund Revenue by Source table	44
General Fund Revenue and Expenditure History.....	45
General Fund /Total Fund Original Appropriations Charts	
By State Goal	46
Percent Allocation of Original General Fund Appropriations	47
Percent Allocation of Original Total Fund Appropriations	48
State Department General Fund Original Appropriations	49
State Department Total Fund Original Appropriations	50
General Fund /Total Fund Expenditures Charts	
State Department General Fund Actual Expenditures	51
State Department Total Fund Actual Expenditures	52
Distribution of General Fund Expenditures (FY97-03).....	53
Distribution of Total Fund Expenditures (FY97-03).....	54
Idaho's General Fund Expenditure Limitation.....	55
Budget Stabilization Fund	56
Idaho Millennium Fund	57
FY 2003 Capital Budget: Permanent Building Fund.....	58